

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	42,152,072	45,000,000	46,534,192	43,804,173
Travel	38,279	39,000	39,000	39,000
Contractual Services	6,852,611	7,000,000	7,467,596	7,000,000
Commodities	2,343,165	3,000,000	3,000,000	3,000,000
Capital Outlay - Other Than Equipment	10,627	0	0	0
Capital Outlay - Equipment	228,911	550,000	550,000	550,000
Vehicles	108,546	350,000	350,000	350,000
Subsidies, Loans & Grants	10,861,961	11,506,508	12,525,256	11,506,508
<b>Totals</b>	<b>62,596,172</b>	<b>67,445,508</b>	<b>70,466,044</b>	<b>66,249,681</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,032,300	8,455,833	9,474,581	8,407,999
State Support Special Funds	406,607	406,607	406,607	406,607
Medicaid	34,817,949	39,616,068	41,167,856	38,167,855
Medicaid HCBW	13,907,117	14,467,000	14,317,000	14,217,000
Medicaid 1915i	1,735,806	1,800,000	2,100,000	2,075,110
Other Grant Funds	2,696,393	2,700,000	3,000,000	2,975,110
<b>Totals</b>	<b>62,596,172</b>	<b>67,445,508</b>	<b>70,466,044</b>	<b>66,249,681</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	790	784	784	753
Time-Limited	101	102	102	102
<b>Totals</b>	<b>891</b>	<b>886</b>	<b>886</b>	<b>855</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,032,300	8,455,833	9,474,581	8,407,999
State Support Funds	406,607	406,607	406,607	406,607
Special Funds	53,157,265	58,583,068	60,584,856	57,435,075
<b>Totals</b>	<b>62,596,172</b>	<b>67,445,508</b>	<b>70,466,044</b>	<b>66,249,681</b>

### **Agency Description and Programs**

Boswell Regional Center (BRC), operating under the governing authority of the State Board of Mental Health, provides residential services for up to 120 clients on campus and offers various other services to over 350 clients in the community. The facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities (IDD) services. Hudspeth Regional Center (near Jackson) merged with Boswell Regional Center (in Magee) as a program on July 1, 2018, then split from them on July 1, 2021, operating as a separate Regional Center.

#### 1. IDD - Institutional Care

This program provides comprehensive, twenty-four (24) hour care, treatment, and habilitation in a residential therapeutic setting to individuals twenty-one (21) years of age or older who have Intellectual Disabilities/ Developmental Disabilities (ID/DD) and are legal residents of the State of Mississippi. Boswell Regional Center serves up to 120 clients on campus in a fully licensed and certified program as an Intermediate Care Facility for Individuals with ID/DD.

2. IDD - Group Homes

This program provides housing for up to seventy-eight (78) individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive, twenty-four (24) hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). They are considered legal residents of the State of Mississippi.

3. IDD - Community Programs

This program provides comprehensive residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program offers an array of community-based services and supports that include Case Management, Targeted Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Pre-Vocational, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention, and Crisis Support. Boswell Regional Center currently operates twenty-three (23) group homes and fifty-seven (57) supported/supervised apartment complexes licensed through the Department of Mental Health for residential purposes. Group homes are used in Magee, Mendenhall, Hazlehurst, New Hebron, and Brookhaven. The apartment programs are in Magee.

4. IDD - Support Services

This program provides a comprehensive range of services designed to serve the needs of individuals and employees. This program coordinates Boswell Regional Center's efforts to meet the Department of Mental Health's objectives and report to administrative agencies (DFA, MSPB, etc.) within state government. Organizational units assigned to this program include the Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

5. Mississippi Adolescent Center

This institutional care program provides comprehensive, twenty-four (24) hour care, treatment, and habilitation in a residential therapeutic setting to adolescents with Intellectual Disabilities/Developmental Disabilities (ID/DD) and legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to thirty-two (32) clients on campus in a fully licensed and certified program as an Intermediate Care Facility (ICF) for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). Mississippi Adolescent Center (in Brookhaven) merged with Boswell Regional Center (in Magee) as a program on July 1, 2016.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b>Summary By Program</b>				
1. IDD - Institutional Care				
Total Funds	23,730,454	25,653,383	26,861,878	25,219,469
2. IDD - Group Homes				
Total Funds	14,478,824	15,317,000	15,687,990	15,068,723
3. IDD - Community Programs				
Total Funds	13,082,053	13,436,805	13,877,839	13,108,807
4. IDD - Support Services				
Total Funds	4,301,866	5,288,884	6,028,468	5,195,951
5. Mississippi Adolescent Center				
Total Funds	7,002,975	7,749,436	8,009,869	7,656,731